

STATEMENT OF PURPOSE

RS23147

This bill is an appropriation to the Department of Correction for fiscal year 2015. It appropriates \$198,214,600 from the General Fund, \$20,549,600 from dedicated funds, and \$1,748,400 from federal funds for a total of \$220,512,600; limits the number of full-time equivalent positions to 1,610.35; exempts the publically-operated Idaho Correctional Center from object transfer limitations; expresses legislative intent regarding final payment to Corrections Corporation of America; and provides guidance for employee compensation.

The appropriation starts with a base amount of \$198,468,200 then adds \$2,449,600 for employee benefits; \$246,300 for inflationary adjustments; \$2,976,100 for replacement items; \$90,000 for changes made in the statewide cost allocation plan; and \$1,596,400 for change in employee compensation.

GENERAL LINE ITEMS: Includes an additional \$277,900 to hire four IT staff; \$523,000 to hire ten correctional officers at the Idaho Maximum Security Institution; \$160,000 from endowment funds to be used for emergency repairs, maintenance, and replacement items at state prison facilities; \$145,800 to cover a 3% increase in per diem for those inmates housed at the Kit Carson prison in Colorado; \$268,900 to cover a 3% increase in per diem at the Idaho Correctional Alternative Placement Program (CAPP); \$357,500 to hire five pre-sentence investigators due to increased workload; \$2,456,800 to expand community-based substance abuse treatment services; and \$25,400 to cover Department of Administration network billing.

IDAHO CORRECTIONAL CENTER (ICC) LINE ITEMS: Includes a reduction of \$198,300 and 2.5 positions that were used in monitoring the private prison contract; a reduction of \$4,828,800 for inmate medical care; transfers the remaining \$25,072,500 budget from the privately-operated prison to a publically-operated state facility; adds \$340,000 in spending authority for revenue generated at this facility from telephone, vending and commissary commissions and used to pay inmate workers, to cover contract chaplain services, and to purchase certain supplies and other recreational equipment; and provides \$2,445,500 to make final payment to Corrections Corporation of America.

MEDICAL SERVICES LINE ITEMS: Provides \$1,481,900 to cover a 3% increase in per diem; \$10,708,500 to expand coverage to 2,060 inmates housed at the Idaho Correctional Center; \$357,400 to expand communication bandwidth at the department to handle electronic medical records, monitoring and dispensing prescription drugs, video conferencing, and interfacing with other internal and external systems; and \$164,500 to hire two nurse managers to assist in contract monitoring.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Total Appropriation	1,682.93	181,649,600	21,106,100	2,874,300	205,630,000
Noncognizable Funds and Transfers	(1.08)	0	0	(353,000)	(353,000)
FY 2014 Estimated Expenditures	1,681.85	181,649,600	21,106,100	2,521,300	205,277,000
Removal of One-Time Expenditures	(90.00)	(3,065,900)	(3,460,700)	(714,000)	(7,240,600)
Base Adjustments	0.00	15,100	0	(85,600)	(70,500)
Restore ICC Rescission	0.00	502,300	0	0	502,300
FY 2015 Base	1,591.85	179,101,100	17,645,400	1,721,700	198,468,200
Benefit Costs	0.00	2,136,800	297,100	15,700	2,449,600
Inflationary Adjustments	0.00	203,400	42,900	0	246,300
Replacement Items	0.00	1,393,800	1,582,300	0	2,976,100
Statewide Cost Allocation	0.00	88,300	1,700	0	90,000
Change in Employee Compensation	0.00	1,394,200	191,200	11,000	1,596,400
FY 2015 Program Maintenance	1,591.85	184,317,600	19,760,600	1,748,400	205,826,600
1. IT Field Support	4.00	277,900	0	0	277,900
17. ICC Monitoring Staff	(2.50)	(198,300)	0	0	(198,300)
3. IMSI Security Checks	10.00	523,000	0	0	523,000
11. Emergency Fund	0.00	0	160,000	0	160,000
14. ICC Transfer	0.00	25,072,500	340,000	0	25,412,500
9. ICC Medical	0.00	(4,828,800)	0	0	(4,828,800)
13. Transfer to State Prisons	0.00	(25,072,500)	0	0	(25,072,500)
16. CCA Contract Completion	0.00	2,445,500	0	0	2,445,500
4. Out-of State Contract	0.00	145,800	0	0	145,800
10. CAPP Contract	0.00	268,900	0	0	268,900
2. Pre-Sentence Investigators	5.00	357,500	0	0	357,500
15. Substance Abuse Treatment	0.00	2,332,300	124,500	0	2,456,800
5. Medical Base Contract Increase	0.00	1,481,900	0	0	1,481,900
6. ICC Medical Care	0.00	10,708,500	0	0	10,708,500
7. Increased Bandwidth	0.00	357,400	0	0	357,400
8. Contract Monitoring	2.00	0	164,500	0	164,500
Admin Network Billing	0.00	25,400	0	0	25,400
FY 2015 Total	1,610.35	198,214,600	20,549,600	1,748,400 (1,125,900)	220,512,600
Chg from FY 2014 Orig Approp	17.42	19,687,500	412,400	00)	18,974,000
% Chg from FY 2014 Orig Approp.	1.1%	11.0%	2.0%	(39.2%)	9.4%

Contact:

Richard Burns
Budget and Policy Analysis
(208) 334-4742